

## Summary of Revenue By Fund Group

Fund Group	Proposed* FY 21
Airport	\$ 47,228,407
Belmont Shore Parking Meter	783,243
Business Assistance	728,199
Capital Projects	40,360,917
Civic Center	22,076,894
Community Development Grants	17,419,627
CUPA	1,865,221
Debt Service	6,900,861
Development Services	24,763,271
Employee Benefits	328,470,018
Fleet Services	45,514,112
Gas	146,608,226
Gas Prepay	-
Gasoline Tax Street Improvement	12,406,345
General Fund	561,996,775
General Grants	7,803,829
General Services	56,153,750
Harbor	434,522,425
Health	58,157,614
Housing Authority	92,215,718
Housing Development	3,436,465
Insurance	49,527,973
Police & Fire Public Safety Oil Act	3,318,387
Refuse/Recycling	49,984,236
Reserve For Subsidence	1,480,000
SERRF	35,950,000
SERRF - JPA	-
Sewer	18,631,083
Special Advertising & Promotion	8,071,102
Successor Agency - Debt Service	30,162,041
Successor Agency Operations	4,219,567
Tidelands Area	27,280,625
Tidelands Oil Revenue	89,209,421
Tidelands Operating	85,504,285
Towing	6,414,000
Uplands Oil	12,239,561
Water	136,253,165
<b>TOTAL ALL FUND GROUPS</b>	<b>\$ 2,467,657,364</b>

\* Due to the shortened timeframe for the budget process due to the COVID-19 pandemic, the numbers presented are estimates and do not yet include interdepartmental charges updates, grant and carryover clean-up and other technical budget items; these figures will be updated for the final budget documents used for budget adoption.